

Higher Education Features Of the 2003-04 Budget

LEGISLATIVE ANALYST'S OFFICE

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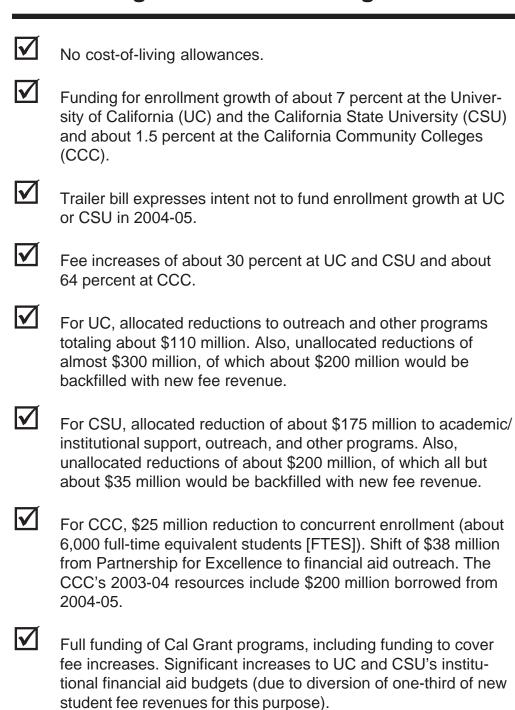
Assembly Higher Education Committee

September 23, 2003





Major Features of the 2003-04 Higher Education Budget





General Fund Change From Enacted 2002-03 Budget

(Dollars in Millions)

			Change	
	2002-03 Enacted	2003-04 Budget	Amount	Percent
UC	\$3,224	\$2,902	-\$322	-10%
CSU	2,680	2,492	-188	-7
CCC	4,769	4,592	-177	-4

Change amounts reflect reductions made midyear in 2002-03 as well as reductions for 2003-04.

Does not reflect new revenue from fee increases.



General Fund Change From Revised 2002-03 Budget

(Dollars in Millions)

			Change	
	2003-03 Revised	2003-04 Budget	Amount	Percent
UC	\$3,150	\$2,902	-\$248	-8%
CSU	2,707	2,492	-215	-8
CCC	4,594	4,592	-2	_

Change amounts reflect reductions made for 2003-04 only.

Does not reflect new revenue from fee increases.



General Fund Change From Revised 2002-03 Budget (With Fee Backfill)

(Dollars in Millions)

			Change	
	2003-03 Revised	2003-04 Budget	Amount	Percent
UC	\$3,150	\$3,098	-\$52	-1.6%
CSU	2,707	2,662	-45	-1.7
CCC	4,594	4,689	95	2.1



2003-04 figures reflect additional revenue provided from fee increases that is available to backfill General Fund reductions. (Fee revenue amounts do not include the one-third of revenue that is diverted to campus-based financial aid.)



Average Funding Per Budgeted FTES (General Fund With Fee Backfill)

			Change	
	2002-03 Revised	2003-04 Budget	Amount	Percent
UC	\$16,612	\$15,290	-\$1,321	-8%
CSU	8,429	7,737	-693	-8
CCC	4,195	4,247	52	1



This table does not relate to marginal cost funding formula.
There is no direct linkage between average support per FTES and actual student-related expenditures.